



LEGISLATIVE FISCAL OFFICE
Streamlining Commission Analysis

Recommendation No. **RECOMMENDATION 112**
Streamlining Draft **AGCSEB 1**

Date: December 7, 2009 2:18 PM	Author:
Dept./Agy.: Natural Resources	Analyst: Stephanie C. Blanchard
Subject: Restructure the Office of the Secretary	

Restructure the Office of the Secretary, Management, and the Atchafalaya Basin

The Streamlining Commission recommends that the Department of Natural Resources should restructure the Office of the Secretary, Management, and the Atchafalaya Basin.

EXPENDITURES	2010-11	2011-12	2012-13	2013-14	2014-15	5 -YEAR TOTAL
State Gen. Fd.	(\$307,924)	(\$323,041)	(\$338,763)	(\$355,113)	(\$372,117)	(\$1,696,958)
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	(\$307,924)	(\$323,041)	(\$338,763)	(\$355,113)	(\$372,117)	(\$1,696,958)

REVENUES	2010-11	2011-12	2012-13	2013-14	2014-15	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$0	\$0	\$0	\$0
Annual Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE EXPLANATION

The restructuring of the Office of the Secretary will result in the elimination of four positions, including executive counsel, economist, application programmer, and accountant. The responsibilities of the economist position will be contracted with the LSU Center for Energy Studies at a cost of \$50,000. The accounting position will be eliminated and the payment function of the Fishermen’s Gear Compensation Fund will be outsourced at a cost of \$19,999.

The elimination of four full-time positions will result in a savings of \$377,923. Other Charges expenditures will increase by \$69,999 annually due to the contract with the LSU Center for Energy Studies and the outsourcing of the payment function. The net savings of the restructuring will be \$307,924 (\$377,923-\$69,999) in FY 11. Savings in subsequent fiscal years would increase by 4% due to merit increases that would have occurred with the four eliminated positions. Projected cost savings would decline to the extent that costs for outsourced functions (accounting and economist) increase in future years.

REVENUE EXPLANATION

There is no anticipated direct material effect on governmental revenues as a result of this measure.

Senate

Dual Referral Rules

☐ 13.5.1 >= \$500,000 Annual Fiscal Cost

☐ 13.5.2 >= \$500,000 Annual Tax or Fee Change

House

☐ 6.8(F) >= \$500,000 Annual Fiscal Cost

☐ 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease

H. Gordon Monk
Legislative Fiscal Officer